

PARKS & RECREATION DEPARTMENT

DIRECTOR OF
PARKS & RECREATION
Lynn Johnson

Budget Administration
Public Information

PARK OPERATIONS
Parks & Facilities
Community Forestry/Horticulture
Planning & Construction

RECREATION
Centers
Aquatics

NATURAL RESOURCES & GREENWAYS
Outdoor Education
Greenways

GOLF & ATHLETICS
Golf Course Maintenance
Golf Course Professionals
Golf Programs
Athletics

PARKS & RECREATION DEPARTMENT

GOAL: It is the mission of the Lincoln Parks and Recreation Department to enhance the quality of life in our community by providing quality parks, public tree infrastructure, facilities and green spaces, and by offering enriching recreation programs and activities for all people in Lincoln. This is accomplished through excellence in dedicated leadership, creative programming, efficient use of resources, and collaborative partnerships.

SIGNIFICANT CHANGES FOR THE LAST FIVE YEARS

- **New Facilities:** Woods Sprayground and Woods Tennis Center Clubhouse/plaza; Park Teen Center; Boosalis Park Archery Range; Trago Park Sprayground; Visitor Services Wing of Nature Center Prairie Building featuring “green building” elements.
- **Major Renovations:** Lincoln Mall; Sunken Gardens; Antelope Park Rose Garden; Holmes Lake and Park; Bowling Lake; Pentzer, American Legion, Belmon, Petersen Parks; ballfield lighting at Mahoney and University Place Parks; Lewis Ballfields Parking Facility; multiple playground renovations (about 3 per year); Peter Pan Skatepark; Calvert Rec. Center HVAC System; Trago Park Sprayground; Belmont Park grading.
- **New Parks and Trails:** 10 neighborhood parks, Government Square Park; several new trail segments, wetland and prairie areas; Antelope Creek; Jamaica North.
- **Community Forestry/Horticulture:** 4,286 new street trees planted in subdivisions in FY 2005-06; 2,174 new street trees planted in subdivisions in FY 06-07; citywide pruning cycle increased from 11 to 16 years.
- **Golf Operations:** Shoreline stabilization at Highlands; driving range renovation at Holmes; new ADA cart bridges at Jim Ager; irrigation well and pond at Mahoney; maintenance of Jim Ager and Holmes combined.
- **Athletics and Recreation Programs:** Expanded teen programming; pre-school program at Nature Center; Lead Agency for six Community Learning Centers; provided before-and after-school recreation at 15 locations serving more than 1,300 children daily; Language immersion focus day camp.
- **Grants and Donations:** Dillon Foundation, Center for People in Need, Woods Foundation, Cooper Foundation, Lincoln Community Foundation, Nebraska and Lincoln Arts Council, Nebraska Environmental Trust, Nebraska Department of Environmental Quality, Federal Land and Water Conservation Funds, Transportation Enhancement Funds, Recreational Trails Program, Lincoln Community Outreach, Society for Arts in Health Care, Lincoln Cares Program; Nebraska Health and Human Service System; U.S. Department of Agriculture, Cooperative and Extension Service.

PROJECTED CHANGES FOR THE NEXT FIVE YEARS

- **New Facilities:** New Air Park Recreation Center, Antelope Valley – Central Park & Trail segments.
- **Major Renovations:** Irving Rec. Center HVAC systems; Hazel Abel Park; Centennial Mall; Sawyer Snell Park athletic fields; renovation of multiple pools bathhouses.
- **New Parks and Trails:** Ten neighborhood parks including Wilderness Hills, Folsom Ridge, Hartland Gardens, Village Gardens, Fallbrook, Parrott and Waterford Developments. More than 8 miles of new commuter recreation trails, including Antelope Valley; North 27th Street/MOPAC Trail Bridge, Cavett Connector, Timber Valley Connector, Stonebridge, Beal Slough Trail, Fletcher Street Trail.
- **Community Forestry/Horticulture:** Implement policy changes in street tree planting program for both existing neighborhoods and new subdivisions; average of 1,000 new street trees per year; implement Emerald Ash Borer Readiness Plan.
- **Golf Operations:** New non-potable irrigation water sources for Holmes and Jim Ager.
- **Athletics and Recreation Programs:** Expand focus day camp programs.
- **Grants and Donations:** Continue to pro-actively seek grants, and donations and public/private partnerships.
- **General Operations:** Expand “Prairie in the Parks” program and “minimum mow areas” programs; new non-potable irrigation water sources for irrigation; continue to pursue implementation of “Greenprint Challenge” and Salt Valley Heritage Greenway, continue standardizing facilities and equipment; increase emphasis on funding for repair and replacement of existing facilities.

	ACTUAL 2006-07	BUDGET 2007-08	MAYOR'S RECOMM. 2008-09	COUNCIL ADOPTED 2008-09
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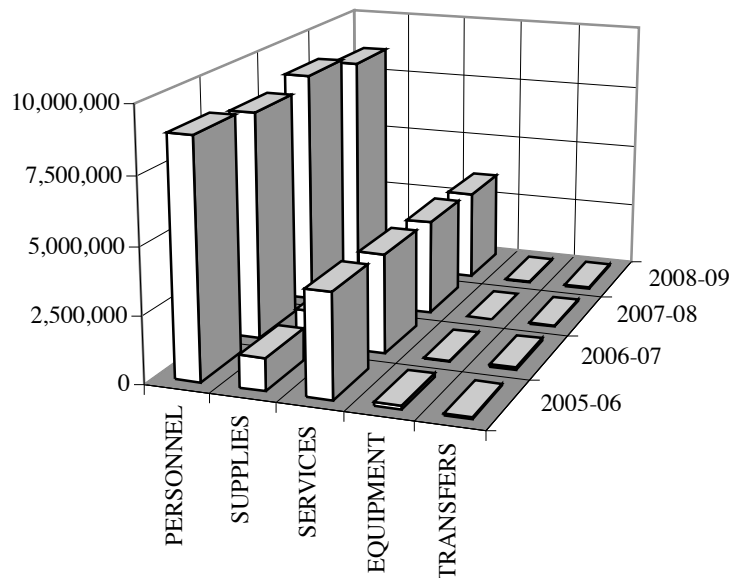
EXPENDITURE SUMMARY				
PERSONNEL	8,602,404	8,995,566	8,550,831	8,647,768
SUPPLIES	1,295,831	1,155,230	1,198,150	1,203,908
SERVICES	3,765,628	3,634,040	3,475,330	3,590,291
EQUIPMENT	21,295	3,900	25,800	25,800
TRANSFERS	92,187	47,362	65,882	65,882
	13,777,345	13,836,098	13,315,993	13,533,649

REVENUE SUMMARY			
GENERAL FUND	11,282,920	10,692,497	10,910,153
GOLF USER FEES	2,553,178	2,623,496	2,623,496
	13,836,098	13,315,993	13,533,649

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
ADMINISTRATION	6.07	6.22	5.22	5.22
PARKS	143.49	134.07	133.40	133.40
RECREATION	161.90	154.52	118.80	122.50
	311.46	294.81	257.42	261.12

P A R K S & R E C R E A T I O N D E P A R T M E N T

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



PARKS & RECREATION DEPARTMENT

ADMINISTRATION DIVISION

GENERAL FUND

PROGRAM STATEMENTS

OBJECTIVES

ACTUAL

ESTIMATED

PROJECTED

PERFORMANCE MEASURES

2006-07

2007-08

2008-09

1. To monitor revenue and expenditures of the department to ensure compliance in order to be in line to offset operational costs and to meet projected revenue.
 - A. Departmental Administration Division activities.
 1. Percentage of projected revenue growth. 12.1% 10% 10%
 - B. Cooperative effort of all sections to ensure department does not exceed budget appropriations.
 1. Percentage of budget expended/encumbered. 97.7% 100% 100%

PARKS RECREATION DEPARTMENT

GENERAL FUND

ADMINISTRATION DIVISION

COMMENTS:

1. A Public Info. Specialist position is eliminated. Miscellaneous contractual services are increased to contract for some of the duties performed by this person.
2. City Council added \$100,000 for fundraising to maintain existing facilities.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL
		2006-07	2007-08	2008-09	2008-09
MAYOR	COUNCIL				
2008-09	2008-09				
None		EXPENDITURE SUMMARY			
		PERSONNEL	289,954	297,959	277,280
		SUPPLIES	28,246	29,525	28,151
		SERVICES	223,935	195,141	223,134
		EQUIPMENT	2,324	0	0
		TRANSFERS	0	0	0
		TOTAL	544,459	522,625	628,565
		REVENUE SUMMARY			
		GENERAL FUND		522,625	628,565
		TOTAL		522,625	628,565
		SERVICES SUMMARY			
		Contractual	28,971	34,170	45,124
		Travel/Mileage	42	1,250	500
		Print/Copying	10,108	12,400	10,100
		Insurance	2,597	2,995	2,773
		Utilities	51,730	54,300	51,000
		Maint./Repair	0	0	0
		Rentals	0	0	0
		Miscellaneous	130,488	90,026	113,637
		TOTAL	223,935	195,141	323,134

		PERSONNEL DETAIL					
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09	2008-09
E	0630 Executive Secretary	38,637-54,464	1.00	1.00	52,842	53,583	54,413
N	1121 Account Clerk II	27,581-36,394	2.00	2.00	62,486	63,471	65,212
N	1122 Account Clerk III	30,580-40,209	0.50	0.50	19,414	19,575	20,105
A	1633 Administrative Officer	48,628-66,200	0.72	0.72	47,052	47,053	47,784
C	1641 Public Info. Specialist I	30,904-40,801	1.00		32,393		
D	5536 Director of Parks & Recreation	55,950-132,559	1.00	1.00	84,789	88,182	90,298
	Out of Grade Pay						
Salary Adjustment						5,889	
Vacancy/Turnover Savings					-2,990	-2,719	-2,778
Fringe Benefits (Workers' Compensation)					1,973	2,246	2,246
			6.22	5.22	297,959	277,280	277,280

	ACTUAL 2006-07	BUDGET 2007-08	MAYOR'S RECOMM. 2008-09	COUNCIL ADOPTED 2008-09
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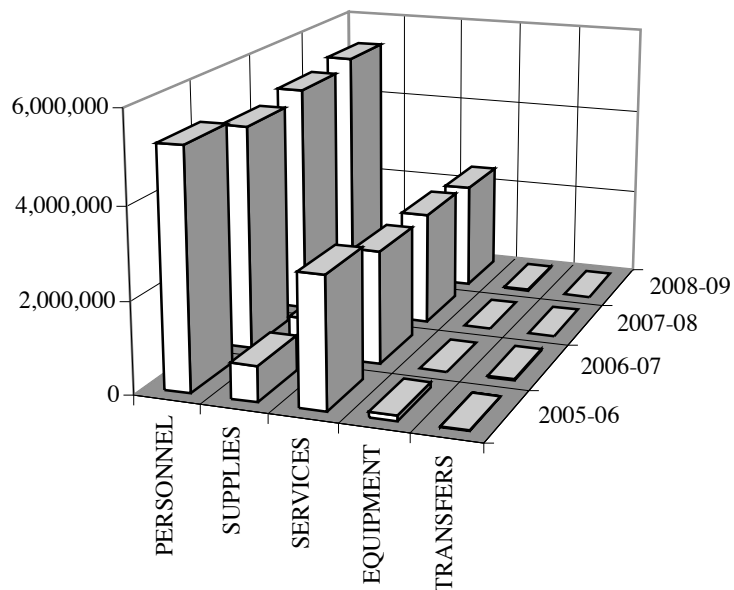
EXPENDITURE SUMMARY				
PERSONNEL	4,945,119	5,138,600	5,313,280	5,313,280
SUPPLIES	816,238	686,456	748,491	748,491
SERVICES	2,491,847	2,505,675	2,393,886	2,393,886
EQUIPMENT	712	3,900	25,800	25,800
TRANSFERS	22,129	4,500	4,500	4,500
	8,276,046	8,339,131	8,485,957	8,485,957

REVENUE SUMMARY			
GENERAL FUND	5,785,953	5,862,461	5,862,461
USER FEES	2,553,178	2,623,496	2,623,496
	8,339,131	8,485,957	8,485,957

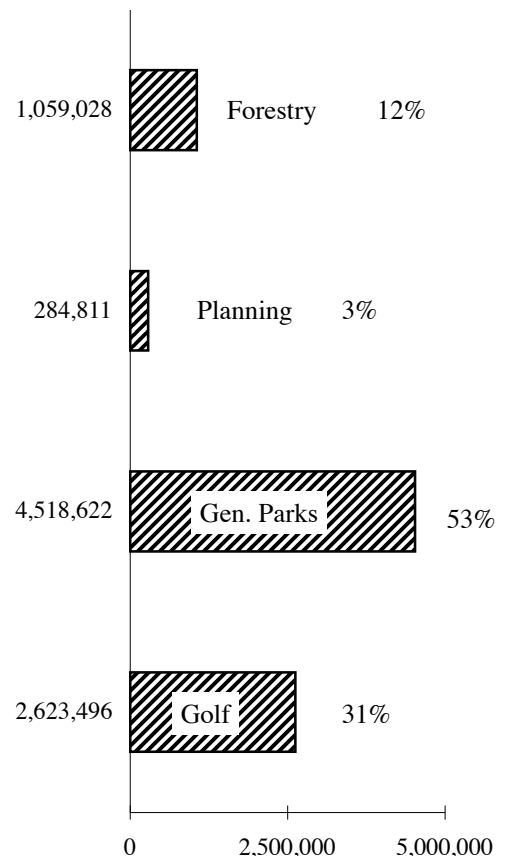
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
FORESTRY	18.00	16.54	16.00	16.00
PLANNING	4.77	4.00	4.00	4.00
GENERAL PARKS	90.05	83.37	83.45	83.45
GOLF	30.67	30.16	29.95	29.95
	143.49	134.07	133.40	133.40

P A R K S D I V I S I O N

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



	ACTUAL 2006-07	BUDGET 2007-08	MAYOR'S RECOMM. 2008-09	COUNCIL ADOPTED 2008-09
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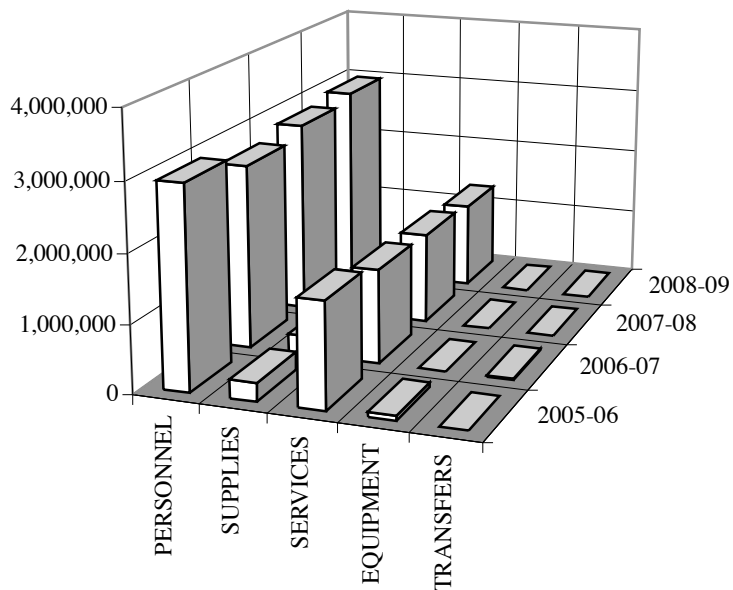
EXPENDITURE SUMMARY				
PERSONNEL	2,715,746	2,867,867	2,966,149	2,966,149
SUPPLIES	273,791	257,233	270,726	270,726
SERVICES	1,385,318	1,348,718	1,281,747	1,281,747
EQUIPMENT	0	0	0	0
TRANSFERS	17,629	0	0	0
	4,392,483	4,473,818	4,518,622	4,518,622

REVENUE SUMMARY			
GENERAL FUND	4,473,818	4,518,622	4,518,622
USER FEES			
	4,473,818	4,518,622	4,518,622

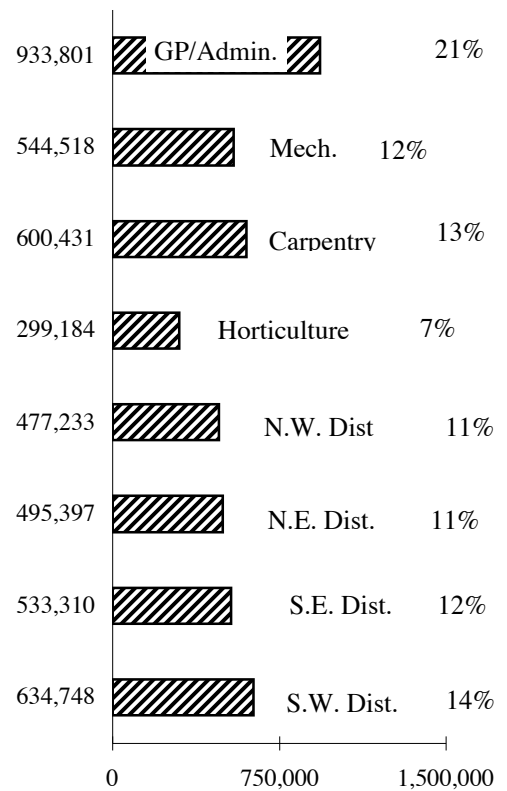
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
ADMINISTRATION	6.40	6.40	6.89	6.89
SHOPS	23.59	20.70	20.94	20.94
DISTRICTS	60.07	56.28	55.63	55.63
	90.06	83.37	83.45	83.45

GENERAL PARKS SECTION

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



PARKS & RECREATION DEPARTMENT

PARKS DIVISION

PARKS/ADMINISTRATION SECTION

GENERAL FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2006-07	2007-08	2008-09
1. Manage a comprehensive maintenance program for all park areas, facilities, and Forestry by identifying different levels of maintenance in accordance with each area's intended use.			
A. Direct Park Operations by effectively prioritizing Activity requests to manage the department's work force.			
1. Requests completed.	1,060	1,200	1,200
B. Ongoing facility renovations to meet ADA requirements and CPSC guidelines for playgrounds.			
1. Structural and facility modifications	6	5	5
2. Playground renovations	5	6	6
C. Green Team youth work program/hours	14/771	N.A.	N.A.
D. Number of volunteers/hours.	766/4,467	500/2,500	500/2,500
E. Hours to inspect park projects, facilities, and Forestry/Horticulture operations.			
1. Park areas.	200	200	200
2. Buildings, facilities and recreation centers.	104	120	120
3. Forestry/horticulture operations	80	80	80
F. Respond to citizens requests/complaints in a timely manner.			
1. Number of requests/hours to follow up.	260/104	150/100	150/100
2. To provide rental of park facilities to maximize usage and to defray departmental operational costs.			
A. To provide the social needs of the public.			
1. Weddings requested/actual.	130/130	130/120	130/120
2. Enclosed shelters requested/actual.	375/358	310/300	310/300
3. Open shelters requested/actual.	550/519	500/490	500/490
4. Picnic tables requested/actual.	40/29	30/30	30/30
5. Exclusive use permits requested/actual.	90/81	90/85	90/85
6. Cross country/CSG/Pinewood Bowl.	31/12/3	31/12/3	31/12/3
7. LPS use events scheduled.	12	18	18
8. Hours to coordinate/oversee special events.	225	200	200
3. Provide contract administration for commodity and service contracts.			
A. Refuse portable restrooms, median maintenance, mowing, grounds products, grass seed and building improvements.			
1. Number of contracts/hours.	12/140	11/200	11/200
4. Oversight of private cell tower requests in park areas.			
1. Number of requests/hours.	8/210	8/272	8/272
5. Provide maintenance and oversight for ball fields.			
1. Number of fields maintained/hours.	16/2,500	16/2,500	16/2,500

PARKS RECREATION DEPARTMENT

GENERAL FUND	PARKS DIVISION GENERAL PARKS/ADMINISTRATION SECTION
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COMMENTS:

1. Unclassified Worker hours are increased .49 FTE.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL					
	<u>2008-09</u>	<u>2008-09</u>	2006-07	2007-08	2008-09	2008-09	
None	EXPENDITURE SUMMARY						
	PERSONNEL		361,443	387,161	413,836	413,836	
	SUPPLIES		33,376	24,245	29,245	29,245	
	SERVICES		617,975	611,322	490,720	490,720	
	EQUIPMENT		0	0	0	0	
	TRANSFERS		17,629	0	0	0	
	TOTAL		1,030,423	1,022,728	933,801	933,801	
	REVENUE SUMMARY						
	GENERAL FUND			1,022,728	933,801	933,801	
	TOTAL			1,022,728	933,801	933,801	
	SERVICES SUMMARY						
	Contractual		38,422	37,250	37,250	37,250	
	Travel/Mileage		1,075	1,495	1,495	1,495	
	Print/Copying		770	0	0	0	
	Insurance		40,937	50,174	52,402	52,402	
	Utilities		59,804	65,855	66,255	66,255	
	Maint./Repair		56,108	18,561	18,561	18,561	
	Rentals		418,957	437,037	313,807	313,807	
	Miscellaneous		1,902	950	950	950	
	TOTAL		617,975	611,322	490,720	490,720	
		0	0				

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09	2008-09
N	1034 Office Specialist	30,580-40,209	2.00	2.00	73,917	75,458	77,520
U	4904 Prof./Technical Worker	\$11.40-\$25/hr.		0.25		8,320	8,320
U	4902 Intermediate Level Worker	\$6.55-\$10.25/hr.	1.15		20,818		
U	4914 Seasonal Parks Laborer	\$6.55-\$11.25/hr.	0.25	1.64	4,420	29,695	29,695
N	5523 Athletic Fields Tech.	30,580-40,209	1.00	1.00	39,150	39,150	40,210
A	5533 Parks Operations Coordinator	46,316-63,113	1.00	1.00	61,927	62,147	63,114
M	5531 Asst. Director of Parks & Rec.	49,432-100,814	1.00	1.00	95,749	98,671	99,904
	Overtime				15,563	15,560	15,874
	Salary Adjustment					5,269	
	Vacancy/Turnover Savings				-2,707	-2,754	-3,121
	Fringe Benefits (Workers' Compensation)				78,324	82,320	82,320
			6.40	6.89	387,161	413,836	413,836

PARKS & RECREATION DEPARTMENT

PARKS DIVISION

CARPENTRY/HEAVY EQUIPMENT SECTION

GENERAL FUND

PROGRAM STATEMENTS

OBJECTIVES

ACTUAL

ESTIMATED

PROJECTED

PERFORMANCE MEASURES

2006-07**2007-08****2008-09**

1. To provide construction, maintenance, and excavation necessary to improve and maintain park roadways, bikeway systems, hard surfaced and non-hard surfaced lots, parkland aesthetics and erosion control.

- A. Number of buildings painted

26

24

24

- B. Number of play courts striped

12

12

12

- C. Number of parking lots striped

30

30

30

- D. Number of playgrounds constructed

6

6

6

- E. Major Renovation and ADA projects

6

4

4

PARKS RECREATION DEPARTMENT

PARKS DIVISION

GENERAL FUND

GENERAL PARKS/CARPENTRY/HEAVY EQUIP. SEC.

COMMENTS:

1. No significant changes.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09
	2008-09	2008-09				
None			EXPENDITURE SUMMARY			
			PERSONNEL	435,039	440,026	455,768
			SUPPLIES	44,803	44,662	48,909
			SERVICES	87,808	102,734	95,754
			EQUIPMENT	0	0	0
			TRANSFERS	0	0	0
			TOTAL	567,651	587,422	600,431
			REVENUE SUMMARY			
			GENERAL FUND	587,422	600,431	600,431
			TOTAL	587,422	600,431	600,431
			SERVICES SUMMARY			
			Contractual	34	0	0
			Travel/Mileage	0	0	0
			Print/Copying	117	120	120
			Insurance	0	0	0
			Utilities	7,482	6,600	7,858
			Maint./Repair	2,020	750	750
			Rentals	77,089	95,264	87,026
			Miscellaneous	1,067	0	0
			TOTAL	87,808	102,734	95,754
	0	0				
PERSONNEL DETAIL						
CLASS			EMPLOYEES	BUDGET	MAYOR	COUNCIL
CODE CLASS	PAY RANGE		07-08	08-09	2007-08	2008-09
U 4914 Seasonal Parks Laborer	\$6.55-\$11.25/hr.			0.44		
U 4902 Intermediate Level Worker	\$6.55-\$10.25/hr.		0.20		3,574	7,908
N 5106 Maintenance Repair Worker II	32,757-42,980		6.00	6.00	250,270	250,524
N 5151 Concrete Finisher II	33,905-44,436		1.00	1.00	43,262	43,262
N 5206 Equipment Operator II	32,757-42,980		2.00	2.00	83,690	83,690
A 5522 Park Maintenance Supervisor	44,116-60,180		1.00	1.00	59,260	59,260
Out of Grade Pay					190	190
Overtime					4,145	4,145
Salary Adjustment						11,156
Vacancy/Turnover Savings					-4,365	-4,367
Fringe Benefits (Workers' Compensation)					0	0
			10.20	10.44	440,026	455,768

PARKS & RECREATION DEPARTMENT

PARKS DIVISION

MECHANICAL MAINTENANCE SECTION

GENERAL FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2006-07	2007-08	2008-09

1. To enhance the physical appearance and functional quality of park areas and structures and provide clean, orderly and safe grounds, pools and facilities in accordance with their intended use through an effective maintenance program.			
A. Number of water services	145	155	155
B. Number of backflow preventer devices.	121	122	122
C. Number of plumbing fixtures.			
1. Urinals	115	115	115
2. Toilets	353	347	347
3. Restroom sinks	255	250	250
4. Kitchen sinks	58	58	58
5. Drinking fountains	55	58	58
D. Number of HVAC systems.	30	30	30
E. Number of electrical services.	174	172	172
F. Number of swimming pools.	11	10	10
G. Number of spray grounds.	1	2	2
H. Number of fountains.	10	11	11
I. Major renovation and ADA projects.	7	9	9

PARKS RECREATION DEPARTMENT

PARKS DIVISION

GENERAL FUND

GENERAL PARKS/MECHANICAL MAINTENANCE SEC.

1. No significant changes.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09	
	<u>2008-09</u>	<u>2008-09</u>	EXPENDITURE SUMMARY				
None			PERSONNEL	363,631	399,372	435,147	435,147
			SUPPLIES	74,439	53,089	57,335	57,335
			SERVICES	50,912	52,968	52,036	52,036
			EQUIPMENT	0	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	488,983	505,429	544,518	544,518
			REVENUE SUMMARY				
			GENERAL FUND		505,429	544,518	544,518
			TOTAL		505,429	544,518	544,518
			SERVICES SUMMARY				
		Contractual	101	0	0	0	
		Travel/Mileage	0	0	0	0	
		Print/Copying	127	0	0	0	
		Insurance	0	0	0	0	
		Utilities	4,290	0	4,045	4,045	
		Maint./Repair	7,781	7,521	7,521	7,521	
		Rentals	36,762	45,447	40,470	40,470	
		Miscellaneous	1,852	0	0	0	
		TOTAL	50,912	52,968	52,036	52,036	
	0	0					

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09	2008-09
U	4914 Seasonal Parks Laborer	\$6.55-\$11.25/hr.		0.50		9,013	9,013
U	4902 Intermediate Level Worker	\$6.55-\$10.25/hr.	0.50		8,775		
N	5105 Maintenance Repair Worker I	29,548-38,894	2.00	2.00	57,114	75,419	77,465
N	5106 Maintenance Repair Worker II	32,757-42,980	4.00	4.00	144,436	148,098	152,191
N	5146 Parks Welder	37,594-49,125	1.00	1.00	47,277	47,500	48,803
C	5520 Parks Electrician	39,125-51,297	1.00	1.00	45,959	45,959	47,684
A	5522 Park Maintenance Supervisor	44,116-60,180	1.00	1.00	45,742	47,981	48,722
N	5539 Parks Plumber II	38,909-50,804	1.00	1.00	49,132	49,133	50,481
	Out of Grade Pay				190	190	190
	Overtime				4,664	4,663	4,758
	Salary Adjustment					11,332	
	Vacancy/Turnover Savings				-3,897	-4,141	-4,160
	Fringe Benefits (Workers' Compensation)				0	0	0
			10.50	10.50	399,392	435,147	435,147

PARKS & RECREATION DEPARTMENT

PARKS DIVISION

HORTICULTURE SECTION

GENERAL FUND

PROGRAM STATEMENTS		ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES				
PERFORMANCE MEASURES		2006-07	2007-08	2008-09
1.	To enhance the physical appearance and functional quality of public display gardens, park areas and structures and provide clean, orderly and safe grounds and facilities in accordance with their intended use through an effective maintenance program.			
A.	Total number of park acres.	9/8.1	9/8.1	9/8.1
1.	Number of playgrounds	2	2	2
2.	Number of restroom buildings	1	1	1
B.	Number of annual mowings.	28	28	28
C.	Average annual cost of park maintenance per acre.			
1.	Mini parks			
A.	Number of sites	1	1	1
B.	Number of acres	0.2	0.2	0.2
C.	Cost (\$) per acre	\$3,485	\$3,485	\$3,485
2.	Pocket parks			
A.	Number of sites	1	1	1
B.	Number of acres	0.1	0.1	0.1
C.	Cost (\$) per acre	\$5,824	\$5,824	\$5,824
3.	Display garden/plaza.			
A.	Number of sites	6	6	6
B.	Number of acres	7.0	7.0	7.0
C.	Cost (\$) per acre	\$16,478	\$16,478	\$16,478
4.	Medians /boulevards.			
A.	Number of sites	1	1	1
B.	Number of acres	0.8	0.8	0.8
C.	Cost (\$) per acre	\$1,965	\$1,965	\$1,965
D.	Number of annual hours involved in park facility inspections/servicing			
	park, restroom servicing, grounds inspection, trash pick-up.	830	830	830
E.	Total number of trail miles.	8.7	8.7	8.7
F.	Number of days snow removal from trails and park perimeter walks (1" or more of snowfall).	7	7	7

PARKS RECREATION DEPARTMENT

GENERAL FUND	PARKS DIVISION GENERAL PARKS/HORTICULTURE SEC.
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COMMENTS:

1. Utilities increase is for electricity.
2. Unclassified worker hours are increased to offset the elimination of a Laborer position.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09
	<u>2008-09</u>	<u>2008-09</u>				
None						
EXPENDITURE SUMMARY						
PERSONNEL			212,997	215,614	204,340	204,340
SUPPLIES			36,024	29,483	29,483	29,483
SERVICES			67,496	48,869	65,361	65,361
EQUIPMENT			0	0	0	0
TRANSFERS			0	0	0	0
TOTAL			316,517	293,966	299,184	299,184
REVENUE SUMMARY						
GENERAL FUND				293,966	299,184	299,184
TOTAL				293,966	299,184	299,184
SERVICES SUMMARY						
Contractual			67	0	0	0
Travel/Mileage			0	500	500	500
Print/Copying			42	0	0	0
Insurance			0	0	0	0
Utilities			44,877	23,306	42,663	42,663
Maint./Repair			870	200	200	200
Rentals			21,521	24,863	21,998	21,998
Miscellaneous			118	0	0	0
TOTAL			67,496	48,869	65,361	65,361

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>07-08</u>	<u>08-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2008-09</u>
U	4902 Intermediate Level Worker	\$6.55-\$10.25/hr.	2.41		42,842		
U	4914 Seasonal Parks Laborer	\$6.55-\$11.25/hr.	0.72	3.78	12,733	68,793	68,793
N	5009 Laborer II	27,581-36,394	1.00		28,959		
N	5510 Gardener	30,580-40,209	2.00	2.00	76,892	77,215	79,335
A	5511 Park Horticulturist	42,007-57,368	1.00	1.00	53,862	53,862	55,604
	Out of Grade Pay				190	190	190
	Overtime				1,733	1,733	1,768
	Salary Adjustment					3,860	
	Vacancy/Turnover Savings				-1,597	-1,313	-1,350
Fringe Benefits (Workers' Compensation)					0	0	0
			7.13	6.78	215,614	204,340	204,340

PARKS & RECREATION DEPARTMENT

PARKS DIVISION

NORTHWEST DISTRICT SECTION

GENERAL FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2006-07	2007-08	2008-09

1. To enhance the physical appearance and functional quality of public display gardens, park areas and structures and provide clean, orderly and safe grounds and facilities in accordance with their intended use through an effective maintenance program.

A. Total number of park/acres.	30/877.2	30/877.2	30/877.2
1. Number of playgrounds	24	25	25
2. Number of restroom buildings	7	6	6
3. Number of shelters for reservation	4	4	4
4. Number of ball fields			
A. League play fields	1	1	1
B. Youth play fields	2	2	2
B. Number of annual mowings.	14	14	14
C. Average annual cost of park maintenance per acre.			
1. Mini parks			
A. Number of sites	4	4	4
B. Number of acres	1.3	1.3	1.3
C. Cost (\$) per acre	\$2,103	\$2,208	\$2,318
2. Pocket parks			
A. Number of sites	3	3	3
B. Number of acres	0.7	0.7	0.7
C. Cost (\$) per acre	\$2,693	\$2,827	\$2,963
3. Neighborhood parks			
A. Number of sites	15	15	15
B. Number of acres	131.9	131.9	131.9
C. Cost (\$) per acre	\$754	\$717	\$742
4. Community parks			
A. Number of sites	3	3	3
B. Number of acres	382.7	382.7	382.7
C. Cost (\$) per acre	\$700	\$665	\$698
5. Conservancy areas			
A. Number of sites	5	5	5
B. Number of acres	360.7	360.7	360.7
C. Cost (\$) per acre	\$130	\$136	\$143
6. Dog Run			
A. Number of sites	1	1	1
B. Number of acres	20.0	20.0	20.0
C. Cost (\$) per acre	\$750	\$787	\$826
D. Number of annual hours involved in park facility inspections/servicing park facilities (playground inspections, restroom servicing, shelter servicing, trash pick-up).	4,500	5,300	5,300
E. Total number of trail miles.	14.3	14.3	14.3
F. Number of days of snow removal from trails and park perimeter walks (1" or more of snowfall).	14	14	14
G. Average annual cost of trail maintenance per mile.	\$1,655	\$1,737	\$1,824

PARKS RECREATION DEPARTMENT

PARKS DIVISION

GENERAL FUND

GENERAL PARKS/NORTHWEST DISTRICT SEC.

COMMENTS:

- Utilities increases are for electricity and water.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL
		2006-07	2007-08	2008-09	2008-09
MAYOR	COUNCIL				
2008-09	2008-09				
None		EXPENDITURE SUMMARY			
		PERSONNEL	281,678	330,438	331,047
		SUPPLIES	10,335	19,101	19,101
		SERVICES	116,022	108,891	127,085
		EQUIPMENT	0	0	0
		TRANSFERS	0	0	0
		TOTAL	408,035	458,430	477,233
		REVENUE SUMMARY			
		GENERAL FUND		458,430	477,233
		TOTAL	458,430	477,233	477,233
		SERVICES SUMMARY			
		Contractual	117	0	0
		Travel/Mileage	0	0	0
		Print/Copying	50	0	0
		Insurance	0	0	0
		Utilities	25,911	29,623	37,395
		Maint./Repair	1,469	750	750
		Rentals	88,426	78,518	88,940
		Miscellaneous	50	0	0
		TOTAL	116,022	108,891	127,085
			0	0	0
PERSONNEL DETAIL		EMPLOYEES	BUDGET	MAYOR	COUNCIL
CLASS		07-08	08-09	2007-08	2008-09
CODE CLASS	PAY RANGE				
U 4914 Seasonal Parks Laborer	\$6.55-\$11.25/hr.	3.53		63,949	63,949
U 4902 Intermediate Level Worker	\$6.55-\$10.25/hr.	3.65		64,550	
N 5008 Laborer I	24,876-32,950	3.00	4.00	81,326	107,760
N 5009 Laborer II	27,581-36,394	2.00	1.00	70,555	35,439
N 5205 Equipment Operator I	28,547-37,620	2.00	2.00	65,591	66,634
A 5524 District Park Supervisor	42,007-57,368	1.00	1.00	45,987	47,439
Out of Grade Pay				190	190
Overtime				4,874	4,874
Salary Adjustment				7,335	
Vacancy/Turnover Savings				-2,635	-2,573
Fringe Benefits (Workers' Compensation)				0	0
		11.65	11.53	330,438	331,047

PARKS & RECREATION DEPARTMENT

PARKS DIVISION

NORTHEAST DISTRICT SECTION

GENERAL FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2006-07	2007-08	2008-09

1. To enhance the physical appearance and functional quality of public display gardens, park areas and structures and provide clean, orderly and safe grounds and facilities in accordance with their intended use through an effective maintenance program.

A. Total number of parks/acres.	33/515.3	33/515.3	33/515.3
1. Number of playgrounds	21	21	22
2. Number of restroom buildings	12	12	12
3. Number of shelters available for reservation	7	7	8
4. Number of ball fields			
A. League play fields	7	7	7
B. Youth play fields	2	2	2
B. Number of annual mowings.	12	14	14
C. Average annual cost of park maintenance per acre.			
1. Mini parks			
A. Number of sites	5	5	5
B. Number of acres	1.4	1.4	1.4
C. Cost (\$) per acre	\$4,884	\$1,740	\$1,823
2. Pocket parks			
A. Number of sites	4	4	4
B. Number of acres	2.9	2.9	2.9
C. Cost (\$) per acre	\$1,842	\$2,352	\$2,464
3. Neighborhood parks			
A. Number of sites	11	11	11
B. Number of acres	75.2	75.2	75.2
C. Cost (\$) per acre	\$651	\$696	\$725
4. Community parks			
A. Number of sites	8	8	8
B. Number of acres	250.9	250.9	250.9
C. Cost (\$) per acre	\$927	\$1,163	\$1,275
5. Conservancy areas			
A. Number of sites	4	4	4
B. Number of acres	178.7	178.7	178.7
C. Cost (\$) per acre	\$160	\$185	\$175
6. Medians			
A. Number of sites	1	1	1
B. Number of acres	6.2	6.2	6.2
C. Cost (\$) per acre	\$690	\$593	\$623
D. Number of annual hours involved in park facility inspections/servicing park facilities (playground inspections, restroom servicing, shelter servicing, trash pick-up).	3,904	3,916	3,916
E. Total number of trail miles.	14.9	14.9	14.9
F. Number of days of snow removal from trails and park perimeter walks (1" or more of snowfall).	20	15	15
G. Average annual cost of trail maintenance per mile.	\$1,443	\$1,397	\$1,425

PARKS RECREATION DEPARTMENT

PARKS DIVISION

GENERAL FUND

GENERAL PARKS/NORTHEAST DISTRICT SEC.

COMMENTS:

1. A Laborer is eliminated.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL
		2006-07	2007-08	2008-09	2008-09
MAYOR	COUNCIL				
2008-09	2008-09				
None		EXPENDITURE SUMMARY			
		PERSONNEL	316,052	346,160	328,748
		SUPPLIES	22,726	26,290	26,290
		SERVICES	139,620	125,887	140,359
		EQUIPMENT	0	0	0
		TRANSFERS	0	0	0
		TOTAL	478,398	498,337	495,397
		REVENUE SUMMARY			
		GENERAL FUND		498,337	495,397
		TOTAL	498,337	495,397	495,397
		SERVICES SUMMARY			
		Contractual	0	0	0
		Travel/Mileage	0	0	0
		Print/Copying	111	0	0
		Insurance	0	0	0
		Utilities	40,290	40,608	43,108
		Maint./Repair	2,053	0	0
		Rentals	91,271	85,279	97,251
		Miscellaneous	5,895	0	0
		TOTAL	139,620	125,887	140,359
			0	0	0
		PERSONNEL DETAIL			
CLASS		EMPLOYEES	BUDGET	MAYOR	COUNCIL
CODE CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09
U 4914 Seasonal Parks Laborer	\$6.55-\$11.25/hr.	4.60		83,516	83,516
U 4902 Intermediate Level Worker	\$5.85-9.00/hr.	4.88		86,318	
N 5008 Laborer I	24,876-32,950	4.00	3.00	103,301	79,873
N 5009 Laborer II	27,581-36,394	1.00	1.00	26,655	27,995
N 5105 Maintenance Repair Worker I	29,548-38,894		1.00	37,548	38,571
N 5205 Equipment Operator I	28,547-37,620	2.00	1.00	72,941	36,631
A 5524 District Park Supervisor	42,007-57,368	1.00	1.00	53,578	53,862
	Out of Grade Pay			190	190
	Overtime			5,742	5,742
	Salary Adjustment			7,897	7,897
	Vacancy/Turnover Savings			-2,565	-2,337
					-2,416
Fringe Benefits (Workers' Compensation)				0	0
		12.88	11.60	346,160	328,748

PARKS & RECREATION DEPARTMENT

PARKS DIVISION

SOUTHEAST DISTRICT SECTION

GENERAL FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2006-07	2007-08	2008-09

1. To enhance the physical appearance and functional quality of public display gardens, park areas and structures and provide clean, orderly and safe grounds and facilities in accordance with their intended use through an effective maintenance program.

A. Total number of parks/acres.	28/672.8	28/672.8	28/672.8
1. Number of playgrounds	21	21	21
2. Number of restroom buildings	7	7	7
3. Number of shelters available for reservation	10	10	10
4. Number of ball fields			
A. League play fields	8	8	8
B. Youth play fields	3	3	3
B. Number of annual mowings.	14	14	14
C. Average annual cost of park maintenance per acre.			
1. Mini parks			
A. Number of sites	1	1	1
B. Number of acres	0.7	0.7	0.7
C. Cost (\$) per acre	\$248	\$248	\$248
2. Pocket parks			
A. Number of sites	2	2	2
B. Number of acres	0.5	0.5	0.5
C. Cost (\$) per acre	\$210	\$210	\$210
3. Neighborhood parks			
A. Number of sites	17	17	17
B. Number of acres	144.6	144.6	144.6
C. Cost (\$) per acre	\$548	\$548	\$548
4. Community parks			
A. Number of sites	2	2	2
B. Number of acres	142.4	142.4	142.4
C. Cost (\$) per acre	\$182	\$182	\$182
5. Regional parks			
A. Number of sites	4	4	4
B. Number of acres	362.5	362.5	362.5
C. Cost (\$) per acre	\$1,495	\$1,449	\$1,449
6. Conservancy areas			
A. Number of sites	1	1	1
B. Number of acres	19.6	19.6	19.6
C. Cost (\$) per acre	\$189	\$189	\$189
7. Gardens/plazas			
A. Number of sites	1	1	1
B. Number of acres	2.5	2.5	2.5
C. Cost (\$) per acre	\$2,024	\$2,024	\$2,024
D. Number of annual hours involved in park facility inspections/ servicing park facilities (playground inspections, restroom servicing, shelter servicing, trash pick-up).	5,978	5,978	5,978
E. Total number of trail miles.	28.8	28.8	28.8
F. Number of days of snow removal from trails and park perimeter walks (1" or more of snowfall).	13	13	13
G. Average annual cost of trail maintenance per mile.	\$1,454	\$1,454	\$1,454

PARKS RECREATION DEPARTMENT

GENERAL FUND	PARKS DIVISION GENERAL PARKS/SOUTHEAST DISTRICT SEC.
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COMMENTS:

1. Unclassified workers are increased .57 FTE.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09
	2008-09	2008-09				
None			EXPENDITURE SUMMARY			
			PERSONNEL	331,962	345,641	368,068
			SUPPLIES	21,363	29,350	29,350
			SERVICES	152,258	136,578	135,892
			EQUIPMENT	0	0	0
			TRANSFERS	0	0	0
			TOTAL	505,583	511,569	533,310
			REVENUE SUMMARY			
			GENERAL FUND		511,569	533,310
			TOTAL		511,569	533,310
			SERVICES SUMMARY			
			Contractual	258	200	200
			Travel/Mileage	0	0	0
			Print/Copying	118	0	0
			Insurance	0	0	0
			Utilities	38,576	46,500	38,163
			Maint./Repair	2,480	1,000	1,000
			Rentals	110,671	88,878	96,529
			Miscellaneous	156	0	0
			TOTAL	152,258	136,578	135,892
	0	0				

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09	2008-09
U	4914 Seasonal Parks Laborer	\$6.55-\$11.25/hr.		4.15		75,478	75,478
U	4902 Intermediate Level Worker	\$6.55-\$10.25/hr.	3.58		63,317		
N	5008 Laborer I	24,876-32,950	2.00	2.00	49,900	51,712	53,160
N	5009 Laborer II	27,581-36,394	3.00	3.00	104,793	104,971	107,839
N	5205 Equipment Operator I	28,547-37,620	2.00	2.00	73,264	73,262	75,240
A	5524 District Park Supervisor	42,007-57,368	1.00	1.00	53,336	53,336	55,349
	Out of Grade Pay				190	190	190
	Overtime				3,654	3,654	3,728
	Salary Adjustment					8,298	
	Vacancy/Turnover Savings				-2,813	-2,833	-2,916
Fringe Benefits (Workers' Compensation)					0	0	0
			11.58	12.15	345,641	368,068	368,068

PARKS & RECREATION DEPARTMENT

PARKS DIVISION

SOUTHWEST DISTRICT SECTION

GENERAL FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2006-07	2007-08	2008-09

1. To enhance the physical appearance and functional quality of public display gardens, park areas and structures and provide clean, orderly and safe grounds and facilities in accordance with their intended use through an effective maintenance program.

A. Total number of parks/acres.	23/2,785.9	23/2,785.9	23/2,785.9
1. Number of playgrounds	14	14	14
2. Number of restroom buildings	7	6	6
3. Number of shelters available for reservation	7	6	6
4. Number of ball fields			
A. League play fields	7	7	7
B. Youth play fields	4	4	4
B. Number of annual mowings.	14	14	14
C. Average annual cost of park maintenance per acre.			
1. Mini parks			
A. Number of sites	3	3	3
B. Number of acres	1.0	1.0	1.0
C. Cost (\$) per acre	\$1,404	\$1,404	\$1,404
2. Pocket parks			
A. Number of sites	1	1	1
B. Number of acres	.2	.2	.2
C. Cost (\$) per acre	\$5,135	\$5,135	\$5,135
3. Neighborhood parks			
A. Number of sites	6	6	6
B. Number of acres	70.2	70.2	70.2
C. Cost (\$) per acre	\$551	\$495	\$495
4. Community parks			
A. Number of sites	4	4	4
B. Number of acres	200.5	200.5	200.5
C. Cost (\$) per acre	\$625	\$619	\$619
5. Regional parks			
A. Number of sites	1	1	1
B. Number of acres	279.7	279.7	279.7
C. Cost (\$) per acre	\$774	\$766	\$766
6. Conservancy areas			
A. Number of sites	5	5	5
B. Number of acres	2,231.3	2,231.3	2,231.3
C. Cost (\$) per acre	\$3	\$3	\$3
7. Medians			
A. Number of sites	2	2	2
B. Number of acres	3.0	3.0	3.0
C. Cost (\$) per acre	\$736	\$727	\$727
8. Gardens/plazas			
A. Number of sites	1	1	1
B. Number of acres	.1	.1	.1
C. Cost (\$) per acre	\$1,316	\$1,316	\$1,316
D. Number of annual hours involved in park facility inspections/ servicing park facilities (playground inspections, restroom servicing, shelter servicing, trash pick-up).	5,300	4,900	4,900
E. Total number of trail miles.	15.1	15.1	15.1
F. Number of days of snow removal from trails and park perimeter walks (1" or more of snowfall).	15	15	15
G. Average annual cost of trail maintenance per mile.	\$1,032	\$843	\$843

PARKS RECREATION DEPARTMENT

PARKS DIVISION

GENERAL FUND

GENERAL PARKS/SOUTHWEST DISTRICT SEC.

COMMENTS:

1. Unclassified Worker hours are increased .55 FTE.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09
	2008-09	2008-09	EXPENDITURE SUMMARY			
None			PERSONNEL	412,944	403,455	429,195
			SUPPLIES	30,723	31,013	31,013
			SERVICES	153,226	161,469	174,540
			EQUIPMENT	0	0	0
			TRANSFERS	0	0	0
			TOTAL	596,893	595,937	634,748
			REVENUE SUMMARY			
			GENERAL FUND	595,937	634,748	634,748
			TOTAL	595,937	634,748	634,748
			SERVICES SUMMARY			
			Contractual	0	0	0
			Travel/Mileage	0	0	0
			Print/Copying	60	290	290
			Insurance	0	0	0
			Utilities	40,691	45,150	46,191
			Maint./Repair	3,793	7,730	7,730
			Rentals	108,554	108,189	120,219
			Miscellaneous	128	110	110
			TOTAL	153,226	161,469	174,540
	0	0				

PERSONNEL DETAIL			EMPLOYEES	BUDGET	MAYOR	COUNCIL
CLASS		PAY RANGE	07-08	08-09	2007-08	2008-09
CODE	CLASS					
U	4914 Seasonal Parks Laborer	\$6.55-\$11.25/hr.		3.58		
U	4902 Intermediate Level Worker	\$6.55-\$10.25/hr.	3.03		53,654	65,152
N	5008 Laborer I	24,876-32,950	2.00	2.00	57,094	58,238
N	5009 Laborer II	27,581-36,394	4.00	4.00	125,834	127,875
N	5205 Equipment Operator I	28,547-37,620	3.00	3.00	109,896	109,893
A	5524 District Park Supervisor	42,007-57,368	1.00	1.00	53,862	53,862
	Out of Grade Pay				190	190
	Overtime				6,392	6,392
	Salary Adjustment					11,092
	Vacancy/Turnover Savings				-3,467	-3,499
						-3,610
	Fringe Benefits (Workers' Compensation)				0	0
			13.03	13.58	403,455	429,195

PARKS & RECREATION DEPARTMENT

PARKS DIVISION

FORESTRY

GENERAL FUND

PROGRAM STATEMENTS

OBJECTIVES

ACTUAL

ESTIMATED

PROJECTED

PERFORMANCE MEASURES

2006-07

2007-08

2008-09

1. To properly manage the planning, establishment, maintenance and protection of trees and associated vegetation on City property for their present and potential long-term contribution to the physiological, sociological, environmental and economic well being of the community.

A.	Total number of public trees.	125,523	127,889	127,889	
1.	Number of park trees	48,464	48,664	48,664	
2.	Number of street trees	77,059	79,225	81,005	
	A. Number of street trees less than 10" diameter	47,349	49,325	50,305	
	B. Number of street trees greater than 10" diameter	29,710	29,900	30,700	
B.	Number of street trees removed.	465	500	500	
C.	Number of street trees planted through contracts, permits, and by volunteers.	260	200	200	
D.	Number of street trees accepted through release of sureties.	2,174	2,300	2,300	
E.	Number of trees trimmed.	9,358	8,200	8,200	
	1. Pruning cycle		14 years	16 years	16 y
F.	Ratio of FTE/public trees.	1/6,974	1/7,933	1/7,933	
G.	Spending per capita for Community Forestry Program.	\$4.31	\$4.09	\$4.09	

PARKS RECREATION DEPARTMENT

PARKS DIVISION FORESTRY SECTION

GENERAL FUND

COMMENTS:

1. No significant changes.

EQUIPMENT DETAIL			ACTUAL		BUDGET	MAYOR	COUNCIL
			2006-07		2007-08	2008-09	2008-09
MAYOR	COUNCIL						
2008-09	2008-09						
None	EXPENDITURE SUMMARY						
	PERSONNEL	759,676	728,725	734,383	734,383		
	SUPPLIES	14,203	12,550	14,600	14,600		
	SERVICES	266,622	297,802	310,045	310,045		
	EQUIPMENT	0	0	0	0		
	TRANSFERS	0	0	0	0		
	TOTAL	1,040,502	1,039,077	1,059,028	1,059,028		
	REVENUE SUMMARY						
	GENERAL FUND		1,039,077	1,059,028	1,059,028		
	TOTAL		1,039,077	1,059,028	1,059,028		
	SERVICES SUMMARY						
	Contractual	11,088	200	200	200		
	Travel/Mileage	0	0	0	0		
	Print/Copying	1,480	750	800	800		
	Insurance	12,287	15,710	14,649	14,649		
	Utilities	28,422	25,378	30,601	30,601		
	Maint./Repair	33	0	0	0		
	Rentals	212,801	255,314	263,145	263,145		
	Miscellaneous	511	450	650	650		
	TOTAL	266,622	297,802	310,045	310,045		
	0	0					

PERSONNEL DETAIL								
CLASS		EMPLOYEES		BUDGET	MAYOR	COUNCIL		
CODE	CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09	2008-09	
N	5516	Arborist I	31,650-41,571	11.00	9.00	354,956	331,060	340,155
N	5517	Arborist II	35,094-45,948	3.54	5.00	211,145	221,286	227,298
A	5518	Forestry Operations Supervisor	46,316-63,113	1.00	1.00	62,148	62,147	63,114
M	5519	City Forester	47,938-82,053	1.00	1.00	71,597	73,813	74,735
		Overtime				14,508	14,508	14,801
		Salary Adjustment					17,119	
		Vacancy/Turnover Savings				-6,998	-6,883	-7,053
		Fringe Benefits (Workers' Compensation)				21,369	21,333	21,333
				16.54	16.00	728,725	734,383	734,383

PARKS & RECREATION DEPARTMENT

PARKS DIVISION

PLANNING, & DESIGN SECTION

GENERAL FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2006-07	2007-08	2008-09
1. Plan, design and manage construction of parks, recreation facilities and trails.			
A. Major Capital Improvement Projects (\$100,000+) in progress.			
1. Number of projects.	15	15	15
2. Total dollar value.	\$8,618,800	\$6,050,000	\$9,510,000
B. Routine Capital Improvement or major maintenance projects (-\$100,000) in progress.			
1. Number of projects.	26	40	28
2. Total dollar value.	\$805,000	\$655,000	\$517,000
2. Manage facilities inventory, construction projects, contracts, donations, and parks and facilities plans for retrieval.			
A. Data bases and electronic file systems.	5	5	5
B. Hard file systems managed and updated.	4	4	4
3. Assist community groups and residents in planning, designing and implementing park facilities improvement/enhancement projects.			
A. Number of community projects completed.	10	12	9
B. Number of memorial projects completed.	2	0	3
4. Coordinate multiple donation programs at various park sites.			
A. Number of donors assisted with the One Flower Forever & Paving the Path programs for Sunken Gardens.	137	0	75
B. Number of donors assisted with the Rose Beds and Bricks programs for the Rose Garden.	133	0	110
5. Review development applications for consistency with regulations and design standards.			
A. Applications reviewed annually	55	125	75
6. Plan and implement a multi-generation urban forest within parks.			
A. Trees planted under contract(s).	334	200	250

PARKS RECREATION DEPARTMENT

GENERAL FUND	PARKS DIVISION PLANNING, DESIGN CONSTRUCTION SECTION
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COMMENTS: 1. No significant changes.	
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EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09
	2008-09	2008-09				
None	EXPENDITURE SUMMARY					
	PERSONNEL	215,706	222,186	231,628	231,628	
	SUPPLIES	3,538	4,850	4,850	4,850	
	SERVICES	39,985	46,022	48,333	48,333	
	EQUIPMENT	183	0	0	0	
	TRANSFERS	0	0	0	0	
	TOTAL	259,412	273,058	284,811	284,811	
	REVENUE SUMMARY					
	GENERAL FUND		273,058	284,811	284,811	
	TOTAL		273,058	284,811	284,811	
	SERVICES SUMMARY					
	Contractual	34,853	35,427	37,683	37,683	
	Travel/Mileage	72	500	500	500	
	Print/Copying	937	750	750	750	
	Insurance	766	1,024	1,079	1,079	
	Utilities	1,051	500	500	500	
	Maint./Repair	89	3,801	3,801	3,801	
	Rentals	1,562	2,420	2,420	2,420	
	Miscellaneous	654	1,600	1,600	1,600	
	TOTAL	39,985	46,022	48,333	48,333	
		0	0			

PERSONNEL DETAIL				EMPLOYEES 07-08	08-09	BUDGET 2007-08	MAYOR 2008-09	COUNCIL 2008-09
CLASS CODE	CLASS	PAY RANGE						
N	1032	Senior Office Assistant	28,547-37,620	0.50	0.50	15,154	13,885	14,274
A	2110	Park Planner I	44,116-60,180	2.00	2.00	110,836	110,838	117,076
A	5506	Park Planning Assistant	34,561-47,436	0.50	0.50	18,611	19,373	19,679
M	5529	Planning and Construction Manager	47,938-82,053	1.00	1.00	78,126	80,151	81,153
		Salary Adjustment					7,856	
		Vacancy/Turnover Savings				-2,227	-2,242	-2,321
Fringe Benefits (Workers' Compensation)						1,686	1,767	1,767
				4.00	4.00	222,186	231,628	231,628

	ACTUAL 2006-07	BUDGET 2007-08	MAYOR'S RECOMM. 2008-09	COUNCIL ADOPTED 2008-09
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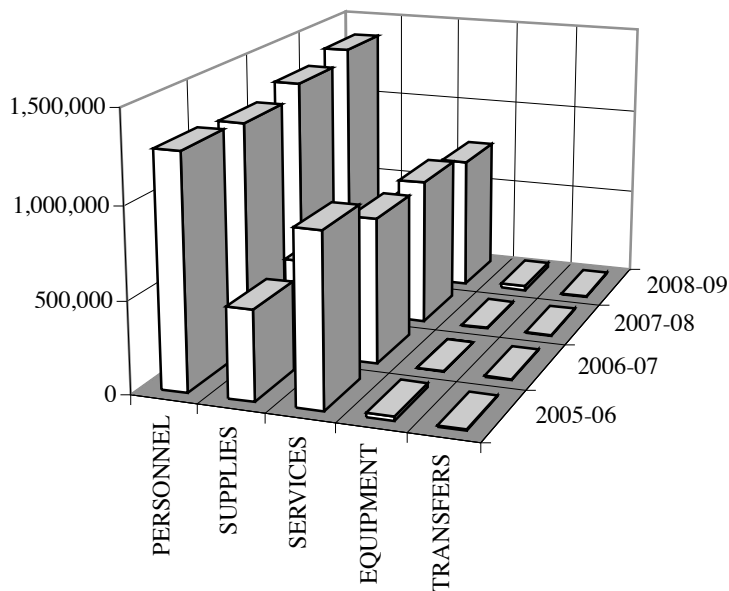
EXPENDITURE SUMMARY				
PERSONNEL	1,253,990	1,319,822	1,381,120	1,381,120
SUPPLIES	524,706	411,823	458,315	458,315
SERVICES	799,922	813,133	753,761	753,761
EQUIPMENT	530	3,900	25,800	25,800
TRANSFERS	4,500	4,500	4,500	4,500
	2,583,648	2,553,178	2,623,496	2,623,496

REVENUE SUMMARY			
GENERAL FUND			
USER FEES	2,553,178	2,623,496	2,623,496
	2,553,178	2,623,496	2,623,496

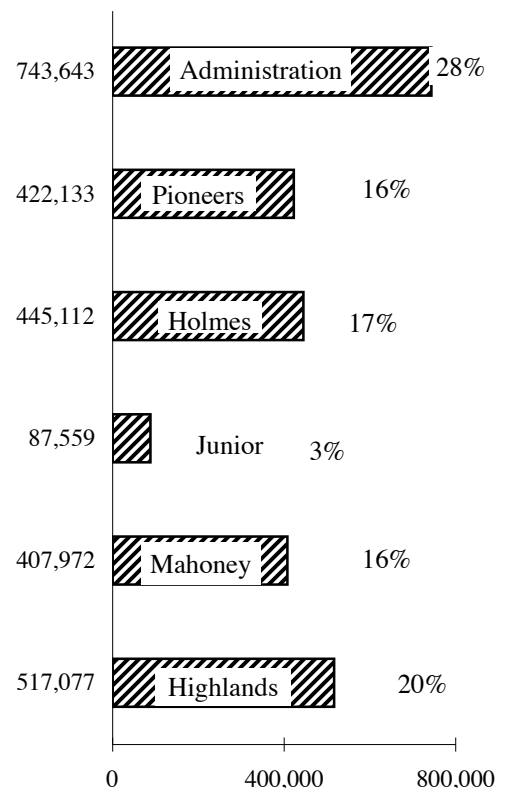
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
ADMINISTRATION	2.13	2.18	2.53	2.53
PIONEERS	5.58	5.41	5.41	5.41
HOLMES	7.89	7.89	7.50	7.50
JUNIOR	1.30	1.30	1.30	1.30
MAHONEY	6.44	6.15	6.15	6.15
HIGHLANDS	7.34	7.24	7.06	7.06
	30.68	30.16	29.95	29.95

GOLF SECTION

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



PARKS & RECREATION DEPARTMENT

PARKS DIVISION

GOLF ADMINISTRATION SECTION

GOLF FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2006-07	2007-08	2008-09

1. Provide a comprehensive maintenance program for five City golf courses by effective use of available resources, and strive for customer satisfaction.			
A. Direct golf operations by effectively assigning and prioritizing activity requests to manage the department's work force.			
1. Activity requests assigned and prioritized.	48	50	50
2. Activity requests completed.	46	45	45
B. Continue facility renovations to meet ADA requirements.			
1. Structural and facility modifications.	1	2	2
C. Inspection of five golf course operations.			
1. Hours of inspections.	96	100	100
D. Monitor Golf Fund to not exceed budget appropriations.			
1. Percentage of budget expended/encumbered.	101.2%	100%	100%

PARKS RECREATION DEPARTMENT

GOLF FUND

PARKS DIVISION ADMINISTRATION SECTION

COMMENTS:

1. .35 FTE Asst. Director Of Parks & Rec. is transferred from General Fund.
2. Supplies increase is for fuel for all golf courses.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09
	2008-09	2008-09	EXPENDITURE SUMMARY			
D.P. Equip.	4,500	4,500	PERSONNEL	185,676	196,932	247,581
			SUPPLIES	3,632	2,500	43,962
			SERVICES	395,717	498,478	443,100
			EQUIPMENT	530	3,900	4,500
			TRANSFERS	4,500	4,500	4,500
			TOTAL	590,055	706,310	743,643
			REVENUE SUMMARY			
			USER FEES	706,310	743,643	743,643
			TOTAL	706,310	743,643	743,643
			SERVICES SUMMARY			
			Contractual	10,059	10,443	10,559
			Travel/Mileage	133	0	0
			Print/Copying	9,587	0	0
			Insurance	9,000	8,151	10,211
			Utilities	566	500	500
			Maint./Repair	3,000	3,500	3,500
			Rentals	264,653	330,425	297,355
			Miscellaneous	98,719	145,459	120,975
			TOTAL	395,717	498,478	443,100
	4,500	4,500				

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09	2008-09
N 1122	Account Clerk III	30,580-40,209	0.50	0.50	19,414	19,575	20,105
A 1633	Administrative Officer	48,628-66,200	0.18	0.18	11,748	11,748	11,931
M 5525	Golf Manager	47,938-82,053	1.00	1.00	67,116	69,265	70,131
M 5531	Asst. Director of Parks & Rec.	49,432-100,814	0.50	0.85	47,346	82,285	83,314
	Overtime						
	Salary Adjustment					2,608	
	Fringe Benefits				51,308	62,100	62,100
			2.18	2.53	196,932	247,581	247,581

PARKS & RECREATION DEPARTMENT

PARKS DIVISION

PIONEERS GOLF SECTION

GOLF FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2006-07	2007-08	2008-09

1. To maintain a 200-acre, 18 hole championship golf course in an economical way for the benefit of the general public.			
A. Number of acres maintained.	160	160	160
1. Acres of greens	3	3	3
2. Acres of tees and collars	3	3	3
3. Acres of fairways	26	26	26
4. Acres of roughs	128	128	128
B. Number of annual mowings.			
1. Greens	225	225	225
2. Trees	80	80	80
3. Fairways	80	80	80
4. Roughs	50	50	50
C. Average annual cost of golf course maintenance per acre.	\$2,570	\$2,500	\$2,500
D. Annual number of rounds of golf played			
1. 9-holes	21,877	24,500	24,500
2. 18-holes	25,875	29,000	29,000
E. Average annual revenue per acre.	\$4,140	\$5,300	\$5,300

PARKS RECREATION DEPARTMENT

GOLF FUND

PARKS DIVISION PIONEER GOLF SECTION

COMMENTS:

1. No significant changes.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09	
	2008-09	2008-09	EXPENDITURE SUMMARY				
None			PERSONNEL	234,753	240,107	235,735	235,735
			SUPPLIES	98,822	87,500	89,150	89,150
			SERVICES	77,694	91,756	97,248	97,248
			EQUIPMENT	0	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	411,269	419,363	422,133	422,133
			REVENUE SUMMARY				
			USER FEES	419,363	422,133	422,133	
			TOTAL	419,363	422,133	422,133	
			SERVICES SUMMARY				
		Contractual	26,194	9,178	9,275	9,275	
		Travel/Mileage	0	0	0	0	
		Print/Copying	0	1,425	0	0	
		Insurance	1,673	2,053	2,173	2,173	
		Utilities	35,490	62,800	72,800	72,800	
		Maint./Repair	13,382	10,950	10,800	10,800	
		Rentals	615	1,550	1,550	1,550	
		Miscellaneous	340	3,800	650	650	
		TOTAL	77,694	91,756	97,248	97,248	
	0	0					

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09	2008-09
U	4914 Seasonal Parks Laborer	\$6.55-\$11.25/hr.		2.41		43,908	43,908
U	4902 Intermediate Level Worker	\$6.55-10.25/hr.	2.41		42,660		
N	5009 Laborer I/II	24,876-32,950	1.00	1.00	35,439	24,917	25,614
C	5526 Assistant Golf Course Supervisor	37,293-48,960	1.00	1.00	41,418	42,546	43,215
A	5527 Golf Course Superintendent	46,316-63,113	1.00	1.00	59,260	59,260	61,319
	Overtime				1,127	1,127	1,149
	Out of Grade Pay						
	Salary Adjustment					3,447	
	Fringe Benefits				60,203	60,530	60,530
			5.41	5.41	240,107	235,735	235,735

PARKS & RECREATION DEPARTMENT

PARKS DIVISION

HOLMES GOLF SECTION

GOLF FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2006-07	2007-08	2008-09

1. To maintain a 230-acre, 18 hole championship golf course in an economical way for the benefit of the general public.			
A. Number of acres maintained.	200	200	200
1. Acres of greens	3.5	3.5	3.5
2. Acres of tees and collars	4	4	4
3. Acres of fairways	38.5	38.5	38.5
4. Acres of roughs	152	152	152
5. Acres of bunkers	2	2	2
B. Number of annual mowings.			
1. Greens	225	225	225
2. Tees	80	80	80
3. Fairways	80	80	80
4. Roughs	50	50	50
C. Average annual cost of golf course maintenance per acre.	\$2,462	\$2,650	\$2,650
D. Annual number of rounds of golf played			
1. 9-holes	24,389	25,500	25,500
2. 18-holes	23,947	27,500	27,500
E. Average annual revenue per acre.	\$2,937	\$3,850	\$3,850

PARKS RECREATION DEPARTMENT

GOLF FUND

**PARKS DIVISION
HOLMES GOLF SECTION**

COMMENTS:

1. No significant changes.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09
	<u>2008-09</u>	<u>2008-09</u>				
None	EXPENDITURE SUMMARY					
	PERSONNEL	280,983	308,019	311,034	311,034	
	SUPPLIES	103,876	81,900	85,167	85,167	
	SERVICES	107,620	51,074	48,911	48,911	
	EQUIPMENT	0	0	0	0	
	TRANSFERS	0	0	0	0	
	TOTAL	492,479	440,993	445,112	445,112	
	REVENUE SUMMARY					
	USER FEES		440,993	445,112	445,112	
	TOTAL		440,993	445,112	445,112	
	SERVICES SUMMARY					
	Contractual	0	0	0	0	
	Travel/Mileage	0	0	0	0	
	Print/Copying	0	200	0	0	
	Insurance	1,996	2,517	2,571	2,571	
	Utilities	94,989	41,217	41,500	41,500	
	Maint./Repair	9,566	3,500	3,500	3,500	
	Rentals	729	1,300	1,000	1,000	
	Miscellaneous	340	2,340	340	340	
	TOTAL	107,620	51,074	48,911	48,911	
	0	0				

PERSONNEL DETAIL						
CLASS			EMPLOYEES	BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09
U	4914 Seasonal Parks Laborer	\$6.55-\$11.25/hr.		3.50		63,700
U	4902 Intermediate Level Worker	\$6.55-\$10.25/hr.	3.89		68,689	
N	5008 Laborer I/II	27,581-36,394	1.00	1.00	31,288	34,137
N	5205 Equipment Operator I	28,547-37,620	1.00	1.00	29,693	30,763
C	5526 Assistant Golf Course Supervisor	37,293-48,960	1.00	1.00	47,372	47,372
A	5527 Golf Course Superintendent	46,316-63,113	1.00	1.00	59,260	59,260
	Overtime				676	676
	Out of Grade Pay					
	Salary Adjustment					4,607
Fringe Benefits					71,041	70,519
			7.89	7.50	308,019	311,034

PARKS & RECREATION DEPARTMENT

PARKS DIVISION

JIM AGER JUNIOR GOLF SECTION

GOLF FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2006-07	2007-08	2008-09

1. To maintain a 38-acre, 9 hole, Par 3 golf course in an economical way for the benefit of the general public.			
A. Number of acres maintained.	28	28	28
1. Acres of greens	2	2	2
2. Acres of tees and collars	1.5	1.5	1.5
3. Acres of fairways	4	4	4
4. Acres of roughs	20.5	20.5	20.5
5. Acres of bunkers	1	1	1
B. Number of annual mowing.			
1. Greens	158	158	158
2. Tees	65	65	65
3. Fairways	60	60	60
4. Roughs	45	45	45
C. Average annual cost of golf course maintenance per acre.	\$3,717	\$3,250	\$3,250
D. Annual number of rounds of golf played			
1. 9-holes	18,445	17,500	17,500
E. Average annual revenue per acre.	\$4,205	\$3,850	\$3,850

PARKS RECREATION DEPARTMENT

PARKS DIVISION
JIM AGER JUNIOR GOLF SECTION

GOLF FUND

COMMENTS:

1. No significant changes.

EQUIPMENT DETAIL			ACTUAL		BUDGET	MAYOR	COUNCIL
			2006-07		2007-08	2008-09	2008-09
None			EXPENDITURE SUMMARY				
	PERSONNEL		32,226	31,635	31,910	31,910	
	SUPPLIES		37,046	32,100	32,100	32,100	
	SERVICES		34,804	25,124	23,549	23,549	
	EQUIPMENT		0	0	0	0	
	TRANSFERS		0	0	0	0	
	TOTAL		104,076	88,859	87,559	87,559	
			REVENUE SUMMARY				
	USER FEES			88,859	87,559	87,559	
	TOTAL			88,859	87,559	87,559	
			SERVICES SUMMARY				
	Contractual		3,625	500	500	500	
	Travel/Mileage		0	0	0	0	
	Print/Copying		0	0	0	0	
	Insurance		816	970	968	968	
	Utilities		25,578	18,800	17,500	17,500	
	Maint./Repair		2,319	2,264	2,091	2,091	
	Rentals		575	800	700	700	
	Miscellaneous		1,890	1,790	1,790	1,790	
	TOTAL		34,804	25,124	23,549	23,549	
		0	0				

PERSONNEL DETAIL								
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09	2008-09	
U	4903	Para-Professional/Technical Worker	\$6.55-12.50/hr.	1.30	1.30	28,577	28,858	28,858
		Overtime						
		Out of Grade Pay						
		Salary Adjustment						

PARKS & RECREATION DEPARTMENT

PARKS DIVISION

MAHONEY GOLF SECTION

GENERAL FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2006-07	2007-08	2008-09

1. To maintain a 230-acre, 18 hole championship golf course in an economical way for the benefit of the general public.			
A. Number of acres maintained.	150	150	150
1. Acres of greens	4	4	4
2. Acres of tees and collars	4	4	4
3. Acres of fairways	43	43	43
4. Acres of roughs	90	90	90
5. Acres of bunkers	1	1	1
B. Number of annual mowing.			
1. Greens	301	225	225
2. Tees	115	80	80
3. Fairways	166	80	80
4. Roughs	50	50	50
C. Average annual cost of golf course maintenance per acre.	\$2,502	\$2,550	\$2,550
D. Annual number of rounds of golf played/total revenue.			
1. 9-holes	21,616	24,000	24,000
2. 18-holes	21,051	21,000	21,000
E. Average annual revenue per acre.	\$3,484	\$4,850	\$4,850

PARKS RECREATION DEPARTMENT

GOLF FUND

PARKS DIVISION MAHONEY GOLF SECTION

COMMENTS:

1. No significant changes.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09
	2008-09	2008-09	EXPENDITURE SUMMARY			
Adams St. Net	21,300		PERSONNEL	234,003	254,023	259,940
			SUPPLIES	96,524	89,945	89,945
			SERVICES	44,769	39,836	36,787
			EQUIPMENT	0	0	21,300
			TRANSFERS	0	0	0
			TOTAL	375,296	383,804	407,972
			REVENUE SUMMARY			
			USER FEES		383,804	407,972
			TOTAL		383,804	407,972
			SERVICES SUMMARY			
			Contractual	5,505	5,897	5,900
			Travel/Mileage	0	0	0
			Print/Copying	0	0	0
			Insurance	1,965	2,389	2,497
			Utilities	25,055	24,060	24,330
			Maint./Repair	10,526	2,550	2,300
			Rentals	554	1,200	900
			Miscellaneous	1,164	3,740	860
			TOTAL	44,769	39,836	36,787
	21,300	0				

PERSONNEL DETAIL			EMPLOYEES	BUDGET	MAYOR	COUNCIL
CLASS		PAY RANGE	07-08	08-09	2007-08	2008-09
CODE	CLASS					
U	4914 Seasonal Parks Laborer	\$6.55-\$11.25/hr.		3.15		57,286
U	4902 Intermediate Level Worker	\$6.55-\$10.25/hr.	3.15		55,650	
N	5205 Equipment Operator I	28,547-37,620	1.00	1.00	29,345	28,744
C	5526 Assistant Golf Course Superintendent	37,293-48,960	1.00	1.00	48,215	48,215
A	5527 Golf Course Superintendent	43,316-63,113	1.00	1.00	59,260	59,260
	Overtime				676	676
	Out of Grade Pay					
	Salary Adjustment					3,622
	Fringe Benefits				60,877	62,137
			6.15	6.15	254,023	259,940

PARKS & RECREATION DEPARTMENT

PARKS DIVISION

HIGHLANDS GOLF SECTION

GOLF FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2006-07	2007-08	2008-09

1. To maintain a 256-acre, 18 hole championship golf course in an economical way for the benefit of the general public.			
A. Number of acres maintained.	236	236	236
1. Acres of greens	6	6	6
2. Acres of tees and collars	8	8	8
3. Acres of fairways	80	80	80
4. Acres of roughs	123	123	123
5. Acres of bunkers	19	19	19
B. Number of annual mowings.			
1. Greens	275	225	225
2. Tees	96	80	80
3. Fairways	90	80	80
4. Roughs	45	50	50
C. Average annual cost of golf course maintenance per acre.	\$2,587	\$2,850	\$2,850
D. Annual number of rounds of golf played/total revenue.			
1. 9-holes	19,906	21,250	21,250
2. 18-holes	22,166	23,500	23,500
E. Average annual revenue per acre.	\$2,669	\$4,200	\$4,200

PARKS RECREATION DEPARTMENT

GOLF FUND

PARKS DIVISION HIGHLANDS GOLF SECTION

COMMENTS:

1. No significant changes.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09	
	2008-09	2008-09	EXPENDITURE SUMMARY				
None			PERSONNEL	286,349	289,106	294,920	294,920
			SUPPLIES	184,806	117,878	117,991	117,991
			SERVICES	139,319	106,865	104,166	104,166
			EQUIPMENT	0	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	610,473	513,849	517,077	517,077
			REVENUE SUMMARY				
			USER FEES	513,849	517,077	517,077	
			TOTAL	513,849	517,077	517,077	
			SERVICES SUMMARY				
		Contractual	16,357	8,000	8,615	8,615	
		Travel/Mileage	0	0	0	0	
		Print/Copying	0	500	0	0	
		Insurance	2,560	3,161	3,438	3,438	
		Utilities	93,538	82,324	82,313	82,313	
		Maint./Repair	23,955	8,000	8,000	8,000	
		Rentals	1,370	800	800	800	
		Miscellaneous	1,539	4,080	1,000	1,000	
		TOTAL	139,319	106,865	104,166	104,166	
	0	0					

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09	2008-09
U	4914 Seasonal Parks Laborer	\$6.55-\$111.25/hr.		4.06		74,000	74,000
U	4902 Intermediate Level Worker	\$6.55-\$10.25/hr.	4.24		74,929		
N	5205 Equipment Operator I	28,547-37,620	1.00	1.00	36,309	36,308	37,297
C	5526 Assistant Golf Course Superintendent	37,293-48,960	1.00	1.00	46,275	47,372	48,117
A	5527 Golf Course Superintendent	46,316-63,113	1.00	1.00	58,734	58,734	60,793
	Out of Grade Pay						
	Overtime				1,352	1,352	1,379
	Salary Adjustment					3,820	
	Fringe Benefits				71,507	73,334	73,334
			7.24	7.06	289,106	294,920	294,920

	ACTUAL 2006-07	BUDGET 2007-08	MAYOR'S RECOMM. 2008-09	COUNCIL ADOPTED 2008-09
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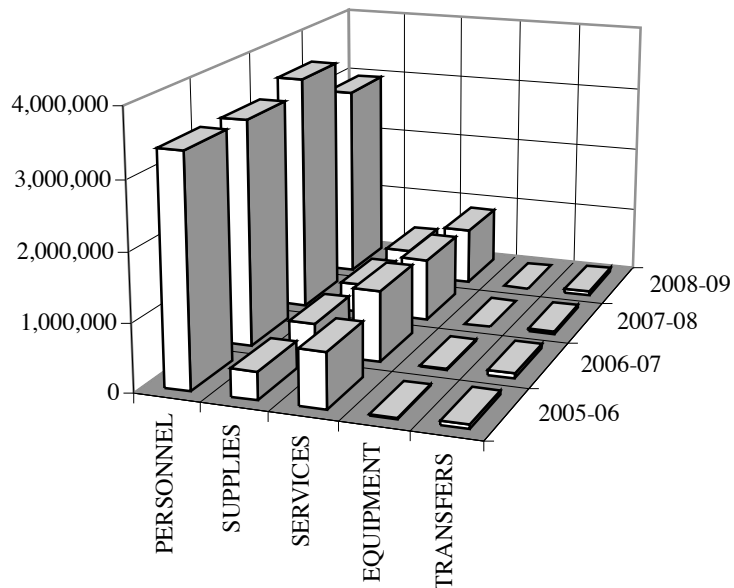
EXPENDITURE SUMMARY				
PERSONNEL	3,367,331	3,559,007	2,960,271	3,057,208
SUPPLIES	451,346	439,249	421,508	427,266
SERVICES	1,049,847	933,224	858,310	873,271
EQUIPMENT	18,258	0	0	0
TRANSFERS	70,058	42,862	61,382	61,382
	4,956,840	4,974,342	4,301,471	4,419,127

REVENUE SUMMARY			
GENERAL FUND	4,974,342	4,301,471	4,419,127
	4,974,342	4,301,471	4,419,127

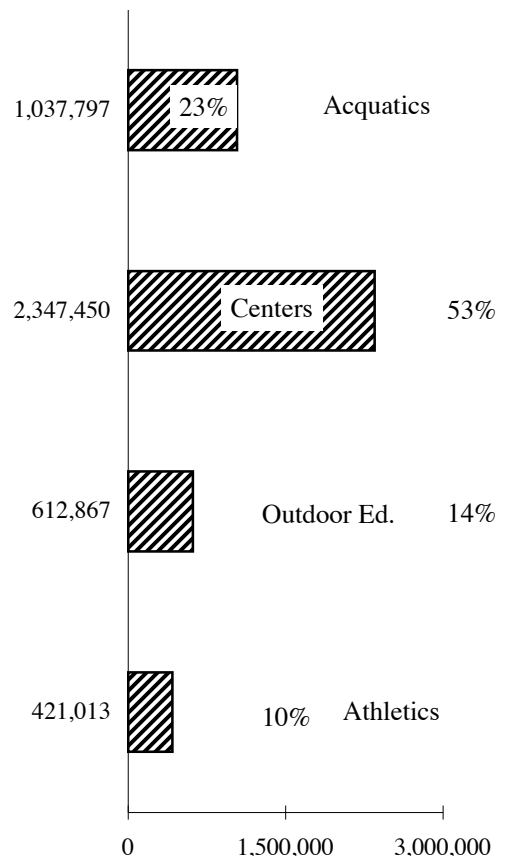
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
ACQUATICS	44.00	40.14	37.14	37.14
CENTERS	93.58	92.42	60.56	64.26
OUTDOOR EDUCATION	17.40	16.42	15.72	15.72
ATHLETICS	6.92	5.54	5.38	5.38
	161.90	154.52	118.80	122.50

R E C R E A T I O N D I V I S I O N

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



PARKS & RECREATION DEPARTMENT

RECREATION DIVISION

AQUATICS SECTION

GENERAL FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2006-07	2007-08	2008-09

1. Develop and implement aquatic programs and services that meet physical and social needs of citizens and contributes directly to the vitality and quality of life in Lincoln.

A. Number of outdoor pools.	11	10	9
B. Total season attendance.	264,785	258,709	250,000
C. Total attendance as a percent of total pool capacity.	61%	65%	70%
D. Net cost per patron – total	-\$1.45	-\$1.46	-\$1.26
1. Arnold Heights	-\$3.77	-\$4.43	-\$4.50
2. Ballard	-\$4.13	-\$3.74	-\$3.78
3. Belmont	-\$4.95	-\$3.26	-\$3.77
4. Eden	-\$0.79	-\$1.11	-\$1.18
5. Highlands	-\$0.29	-\$0.21	\$0.23
6. Irvingdale	-\$1.36	-\$2.02	-\$1.45
7. Kuklin	-\$3.96		
8. Meadow Heights	-\$3.07	-\$3.40	
9. Star City Shores	\$0.16	\$0.13	\$0.14
10. University Place	-\$1.02	-\$0.82	-\$1.03
11. Woods	-\$1.31	-\$1.74	-\$1.80
E. Percent of expenses recovered.	65%	65%	70%

PARKS RECREATION DEPARTMENT

RECREATION DIVISION AQUATICS SECTION

GENERAL FUND

COMMENTS:

1. This budget does not include funding to operate Meadow Heights Pool.
2. Fee increases of \$0.25 per admission are proposed.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09
	2008-09	2008-09				
None	EXPENDITURE SUMMARY					
	PERSONNEL	723,669	709,717	680,345	680,345	
	SUPPLIES	170,992	191,304	161,191	161,191	
	SERVICES	206,997	190,294	196,261	196,261	
	EQUIPMENT	3,855	0	0	0	
	TRANSFERS	0	0	0	0	
	TOTAL	1,105,514	1,091,315	1,037,797	1,037,797	
	REVENUE SUMMARY					
	GENERAL FUND		1,091,315	1,037,797	1,037,797	
	TOTAL		1,091,315	1,037,797	1,037,797	
	SERVICES SUMMARY					
	Contractual	2,354	1,000	1,500	1,500	
	Travel/Mileage	833	1,820	1,200	1,200	
	Print/Copying	6,687	2,678	6,600	6,600	
	Insurance	13,973	17,278	16,989	16,989	
	Utilities	151,442	141,949	151,706	151,706	
	Maint./Repair	20,182	14,575	5,930	5,930	
	Rentals	138	1,050	1,500	1,500	
	Miscellaneous	11,389	9,944	10,836	10,836	
	TOTAL	206,997	190,294	196,261	196,261	
		0	0			

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09	2008-09
A 4018	Neighborhood Center Supervisor	36,289-49,740	0.50	0.50	20,914	21,590	21,932
A 4013	Asst. Recreation Manager	48,628-66,200	0.80	0.50	49,455	30,931	32,015
U 4901	Entry Level Worker	\$6.55-\$8.50/hr.	6.77	5.95	95,018	83,375	83,375
U 4902	Intermediate Level Worker	\$6.55-\$10.25/hr.	24.83	22.83	399,165	384,529	384,529
U 4903	Para-Professional/Technical Worker	\$6.55-\$12.50/hr.	5.24	4.95	96,619	97,616	97,616
U 4907	Pool Manager	\$10-\$15/hr.	1.99	2.42	45,271	57,232	57,232
	Security Service Overtime				1,052	1,122	1,144
	Salary Adjustment					1,434	
	Vacancy/Turnover Savings				-704	-525	-539
Fringe Benefits (Workers' Compensation)					2,927	3,041	3,041
TOTAL			40.14	37.14	709,717	680,345	680,345

PARKS & RECREATION DEPARTMENT

RECREATION DIVISION CENTERS SECTION

GENERAL FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2006-07	2007-08	2008-09
1. Citizens enjoy high quality recreational opportunities and value the family and neighborhood support services provided.			
A. Total number of participants at recreation centers and program.	572,343	572,500	383,000
B. Number of children served at supervised play programs every day throughout the school year and summer.	1,300	1,350	400
C. Percent of "Point in Time" surveys completed that rate maintenance and operation of Recreation Centers as good or excellent.	75%	N/A	65%
D. Percent of "Point in Time" surveys completed that rate programs and activities at Recreation Centers as good or excellent.	N/A	N/A	65%
E. Percent of expenditures for basic neighborhood recreation services that will be recovered through program fees.	44%	46%	30%
F. Individuals receive support at neighborhood strengthening programs and activities offered through recreation centers.			
1. Number of individuals reporting their food security has improved because of food distributed; or meals served, at recreation centers.	N/A	N/A	250
2. Percent of club/class participants, who respond that they have received instruction and practice for one or more lifetime sport or hobby.	N/A	N/A	50%
3. Percent of teens participating in recreation enrichment programs who indicate some or a lot of improvement in their skills as measured on a retrospective survey.	N/A	N/A	50%
4. Percent of participants in fitness and active living programs who report some improvement in two of three indices: skill mastery, feeling healthier, and enjoyment, on a retrospective survey.	N/A	N/A	50%
5. Number of parents who report improved family interactions after receiving parent support services (workshops, education flyers, family events, and "parent night out programs").	N/A	N/A	100
G. Percent of neighborhood residents surveyed who respond that they and/or their children, feel safe or very safe at recreation facilities and programs.	N/A	N/A	65%

PARKS RECREATION DEPARTMENT

RECREATION DIVISION

GENERAL FUND

CENTERS/PLAYGROUNDS/SPECIAL POPULATIONS SECTION

1. Savings are realized from reduced support to Community Learning Centers including the elimination of three full-time positions.
2. Easterday Rec. Ctr. programs were restored at the Council level including 1 FTE Asst. Ctr. Supervisor position.
3. Fee increases are proposed for Before & After School Programs and daycamps.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09
	2008-09	2008-09	EXPENDITURE SUMMARY			
None			PERSONNEL	1,980,665	2,186,615	1,649,508
			SUPPLIES	134,545	129,187	135,210
			SERVICES	544,791	459,181	383,694
			EQUIPMENT	11,470	0	0
			TRANSFERS	70,058	42,862	61,382
			TOTAL	2,741,530	2,817,845	2,229,794
						2,347,450
			REVENUE SUMMARY			
			GENERAL FUND	2,817,845	2,229,794	2,347,450
			TOTAL	2,817,845	2,229,794	2,347,450
			SERVICES SUMMARY			
			Contractual	50,087	59,600	26,334
			Travel/Mileage	80,534	76,473	73,806
			Print/Copying	12,124	9,840	13,650
			Insurance	17,661	21,221	22,340
			Utilities	81,778	83,304	74,247
			Maint./Repair	259,801	175,094	126,492
			Rentals	2,339	6,150	4,110
			Miscellaneous	40,468	27,499	42,715
			TOTAL	544,791	459,181	383,694
						398,655
	0	0				

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09	2008-09
N 1032	Senior Office Assistant	28,547-37,620	1.00	1.00	28,821	29,828	30,663
A 2260	Program Monitor	38,104-52,163		1.00		44,833	45,541
E 1550	Grant Coordinator I	33,375-47,229	1.00		41,848		
C 4019	Assistant Center Supervisor	32,192-42,447	6.00	6.00	217,280	197,985	239,638
A 4018	Neighborhood Center Supervisor	36,289-49,740	5.50	4.50	257,866	206,015	209,274
A 4016	Community Center Supervisor	40,004-54,697	3.00	3.00	161,060	161,060	163,565
A 4013	Asst. Recreation Manager	48,628-66,200	1.20	0.65	74,315	41,624	43,247
M 4015	Recreation Manager	49,432-100,814	1.00	1.00	86,035	89,093	90,206
A 4022	Learning Center Supervisor	34,561-47,436	3.00	2.00	123,064	84,327	85,660
U 4902	Intermediate Level Worker	\$6.55-\$10.25/hr.	55.21	31.98	855,453	534,695	534,695
U 4903	Para-Professional/Technical Worker	\$6.55-\$12.50/hr.	7.85	5.45	158,488	64,222	115,271
U 4904	Professional/Technical Worker	\$11.40-\$25/hr.	0.77	1.18	24,065	25,267	33,007
U 4912	Recreation Aide II	\$6.55-11/hr.	4.90	4.50	93,790	86,075	86,075
N 5009	Maint. Repair Worker I	29,548-38,894	1.00	1.00	31,418	32,553	33,458
N 5435	Cook	24,035-31,880	1.00	1.00	24,231	25,081	25,783
	Overtime				1,308	1,308	1,334
	Salary Adjustment					15,968	
	Vacancy/Turnover Savings				-10,459	-9,124	-9,670
	Fringe Benefits (Workers' Compensation)				18,032	18,698	18,698
	TOTAL		92.42	64.26	2,186,615	1,649,508	1,746,445

PARKS & RECREATION DEPARTMENT

RECREATION DIVISION NATURAL RESOURCES

GENERAL FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2006-07	2007-08	2008-09

1. To provide people of all ages, backgrounds, and interests with a variety of year-round educational and recreational opportunities that increase an awareness of Lincoln's unique biological communities and develop an understanding and appreciation of the environment.			
A. Visitors to exhibits and displays	228,000	228,000	226,220
1. Net cost per visit	-\$0.79	-\$0.78	-\$0.78
B. Participants in programs and classes			
Net cost per participant:			
1. Pre-school*	\$1.70	\$2.50	\$2.50
2. School children tours*	-\$1.00	-\$1.30	-\$1.30
3. Day camps*	\$3.93	\$1.50	\$1.50
4. Classes, workshops, special events*	\$1.79	\$0.25	\$0.25
(*Does not include facility costs)			
C. Percent of overall costs recovered	34%	35%	35%
D. Land management cost per acre			
1. Nature Center (668 acres)	\$115.82	\$135.00	\$135.00
2. Wilderness Park (1,475 acres)	\$11.81	\$13.00	\$13.00
3. Saline Wetlands (430 acres)	\$37.07	\$39.00	\$35.00

PARKS RECREATION DEPARTMENT

GENERAL FUND

RECREATION DIVISION NATURAL RESOURCES SECTION

COMMENTS:

1. No significant changes.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09
	2008-09	2008-09				
None			EXPENDITURE SUMMARY			
			PERSONNEL	430,571	461,825	464,933
			SUPPLIES	96,324	72,983	76,233
			SERVICES	60,505	68,648	71,701
			EQUIPMENT	2,933	0	0
			TRANSFERS	0	0	0
			TOTAL	590,334	603,456	612,867
			REVENUE SUMMARY			
			GENERAL FUND		603,456	612,867
			TOTAL		603,456	612,867
			SERVICES SUMMARY			
			Contractual	14,352	25,825	26,425
			Travel/Mileage	1,957	2,625	2,625
			Print/Copying	5,289	5,508	5,508
			Insurance	2,365	2,919	3,041
			Utilities	10,875	12,340	12,757
			Maint./Repair	11,429	8,389	9,574
			Rentals	5,725	4,716	5,445
			Miscellaneous	8,514	6,326	6,326
			TOTAL	60,505	68,648	71,701
	0	0				

			PERSONNEL DETAIL				
CLASS				EMPLOYEES	BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE		07-08	08-09	2007-08	2008-09
C	4019 Asst. Center Supervisor	32,192-42,447	0.75	0.75	24,043	24,629	25,020
U	4902 Intermediate Level Worker	\$6.55-\$10.25/hr.	0.74	0.47	12,955	8,493	8,493
C	2420 Visitor Services Coordinator	29,289-38,739	1.00	1.00	30,601	31,443	31,943
U	4910 Recreation Aide I	\$6.55-\$10.25/hr.	8.64	8.21	150,256	148,777	148,777
U	4912 Recreation Aide II	\$6.55-\$11/hr.	0.79	0.79	19,267	19,268	19,268
N	5009 LaborerI/ II	24,876-32,950	1.00	1.00	26,655	25,350	26,060
M	5501 Natural Resources Manager	47,938-82,053	1.00	1.00	78,484	80,570	81,577
A	5502 Nature Center Coordinator	42,007-57,368	1.00	1.00	55,418	55,648	56,525
A	5504 Naturalist	34,561-47,436	1.00	1.00	40,191	41,487	42,143
A	5506 Park Planning Assistant	34,561-47,436	0.50	0.50	18,611	19,373	19,679
	Salary Adjustment					4,447	
	Vacancy/Turnover Savings				-2,740	-2,785	-2,785
	Fringe Benefits (Workers' Compensation)				8,084	8,233	8,233
	TOTAL		16.42	15.72	461,825	464,933	464,933

PARKS & RECREATION DEPARTMENT

RECREATION DIVISION

ATHLETICS SECTION

GENERAL FUND

PROGRAM STATEMENTS

OBJECTIVES

ACTUAL

ESTIMATED

PROJECTED

PERFORMANCE MEASURES

2006-07

2007-08

2008-09

1. To provide, operate and maintain athletic programs and facilities for the citizens of Lincoln.			
A. Total number of teams/participants in adult sports programs.	1,121/11,518	1,230/13,000	1,230/13,000
Net cost per team:			
1. Basketball	-\$32.00	-\$75.00	-\$75.00
2. Softball	\$98.00	\$0.00	\$0.00
3. Volleyball	\$50.00	-\$20.00	-\$20.00
4. Sand volleyball	\$90.00	\$0.00	\$0.00
B. Concession locations operated.	2	2	2
1. Revenue to cost	139%	130%	130%
C. Percent of Adult Sports expenses recovered.	105%	105%	105%
D. Field use reservations.	165	150	150
E. Total number of participants in youth sports programs.	1,322	1,050	1,050
Net cost per participant:			
1. Boys basketball	-\$26.70	\$ 0	\$0.00
2. Volleyball	-\$18.53	N/A	N/A
3. Roller hockey	N/A	N/A	N/A
4. Indoor soccer	-\$53.89	N/A	N/A
5. Flag football	-\$16.28	N/A	N/A
6. Lacrosse	-\$23.76	\$0.00	\$0.00
7. Girls basketball	-\$23.43	\$0.00	\$0.00
8. Wrestling	-\$30.36	\$0.00	\$0.00
F. Percent of youth sports expenses recovered.	57%	100%	100%

PARKS RECREATION DEPARTMENT

**RECREATION DIVISION
ATHLETICS SECTION**

GENERAL FUND

COMMENTS:

1. .35 FTE Asst. Director of Parks is transferred to Golf Fund.
2. Fee increases of \$5 to \$10 for adult team athletic programs and 10-15% for rental of play fields are proposed.

EQUIPMENT DETAIL			ACTUAL		BUDGET	MAYOR	COUNCIL
			2006-07		2007-08	2008-09	2008-09
None			EXPENDITURE SUMMARY				
	PERSONNEL		232,425	200,850	165,485	165,485	
	SUPPLIES		49,486	45,775	48,874	48,874	
	SERVICES		237,552	215,101	206,654	206,654	
	EQUIPMENT		0	0	0	0	
	TRANSFERS		0	0	0	0	
	TOTAL		519,463	461,726	421,013	421,013	
			REVENUE SUMMARY				
	GENERAL FUND			461,726	421,013	421,013	
	TOTAL			461,726	421,013	421,013	
			SERVICES SUMMARY				
	Contractual		176,231	171,909	156,759	156,759	
	Travel/Mileage		4,403	5,250	5,250	5,250	
	Print/Copying		3,693	3,700	3,750	3,750	
	Insurance		1,206	1,637	1,595	1,595	
Utilities		7,063	7,800	9,100	9,100		
Maint./Repair		4,928	0	0	0		
Rentals		16,293	14,000	18,000	18,000		
Miscellaneous		23,735	10,805	12,200	12,200		
TOTAL		237,552	215,101	206,654	206,654		
		0	0				

PERSONNEL DETAIL								
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS		PAY RANGE	07-08	08-09	2007-08	2008-09	2008-09
A	4020	Athletics Supervisor	38,104-52,163	2.00	2.00	95,366	91,506	92,940
U	4903	Para-Professional/Technical Worker	\$6.55-12.50/hr.	2.17	3.23	36,093	57,141	57,141
U	4912	Recreation Aide II	\$6.55-\$11/hr.	0.87		21,683		
M	5531	Asst. Director Parks & Rec.	49,432-100,814	0.50	0.15	47,346	14,521	14,702
		Salary Adjustment					1,615	
		Vacancy/Turnover Savings				-1,427	-1,060	-1,060
		Fringe Benefits (Workers' Compensation)				1,789	1,762	1,762
		TOTAL		5.54	5.38	200,850	165,485	165,485